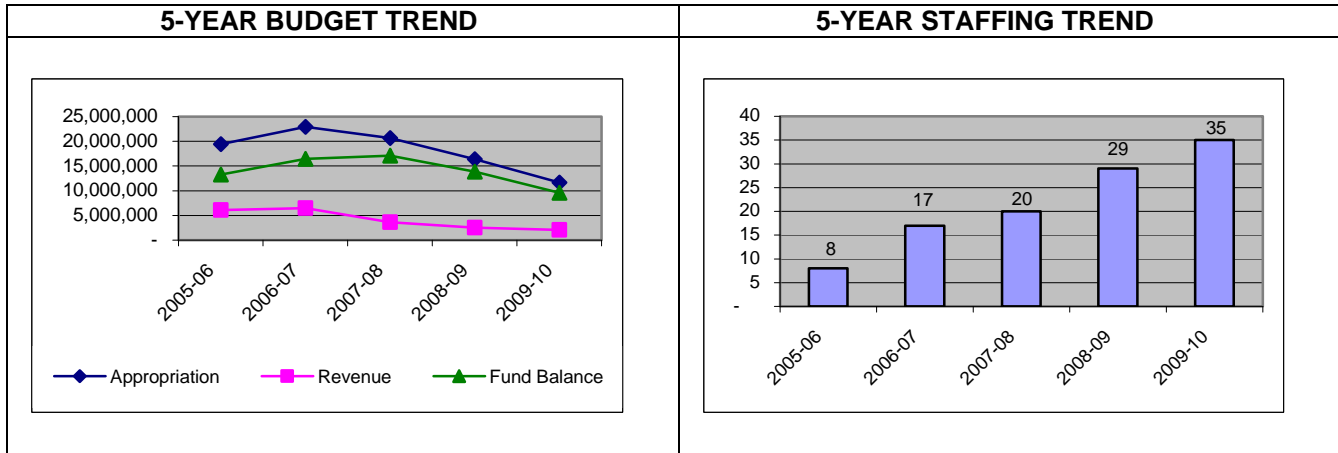


## Systems Development

### DESCRIPTION OF MAJOR SERVICES

The Systems Development budget unit was established to support, maintain, and improve the modernized creation, retention, and retrieval of information in the County's systems of recorded documents. Revenue includes fees collected pursuant to Government Code Section 27361 on legal documents.

### BUDGET HISTORY



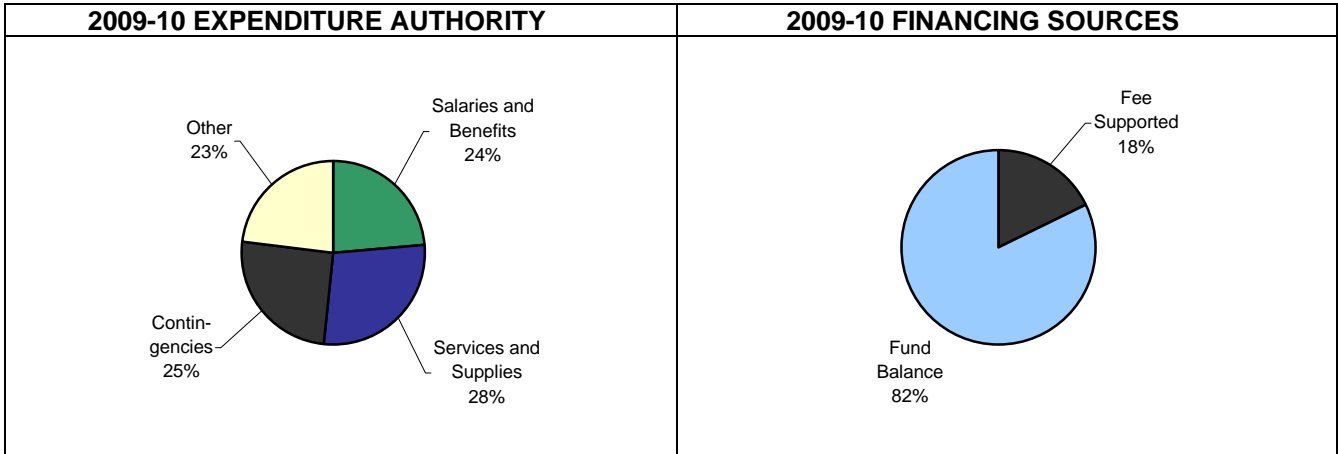
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	3,409,700	4,559,375	6,582,401	16,380,504	6,498,237
Departmental Revenue	6,529,148	5,144,339	3,332,286	2,504,529	2,209,517
Fund Balance				13,875,975	
Budgeted Staffing				29	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.



**ANALYSIS OF PROPOSED BUDGET**



**GROUP:** Fiscal  
**DEPARTMENT:** Auditor/Controller-Recorder  
**FUND:** Systems Development

**BUDGET UNIT:** SDW REC  
**FUNCTION:** Public Protection  
**ACTIVITY:** Other Protection

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>								
Salaries and Benefits	469,985	740,314	1,013,128	1,532,499		2,217,314	2,765,169	547,855
Services and Supplies	1,490,319	2,094,754	1,698,955	2,109,846		4,033,040	3,228,890	(804,150)
Travel	-	-	-	10,329		14,419	24,450	10,031
Other Charges	-	-	1,500,000	-		-	-	-
Land and Improvements	-	530,000	-	-		940,000	-	(940,000)
Equipment	270,468	134,661	303,215	425,025		620,000	397,100	(222,900)
Vehicles	-	-	25,000	-		-	-	-
Transfers	1,130,674	1,039,613	1,346,176	1,420,926		1,495,601	1,494,726	(875)
Contingencies	-	-	-	-		6,060,130	2,967,650	(3,092,480)
<b>Total Appropriation</b>	<b>3,361,446</b>	<b>4,539,342</b>	<b>5,886,474</b>	<b>5,498,625</b>		<b>15,380,504</b>	<b>10,877,985</b>	<b>(4,502,519)</b>
Operating Transfers Out	48,254	20,033	695,927	999,612		1,000,000	800,000	(200,000)
<b>Total Requirements</b>	<b>3,409,700</b>	<b>4,559,375</b>	<b>6,582,401</b>	<b>6,498,237</b>		<b>16,380,504</b>	<b>11,677,985</b>	<b>(4,702,519)</b>
<b>Departmental Revenue</b>								
Current Services	6,240,088	5,144,339	3,332,286	2,200,767		2,504,529	2,090,730	(413,799)
Other Revenue	-	-	-	1,750		-	-	-
Other Financing Sources	-	-	-	7,000		-	-	-
<b>Total Revenue</b>	<b>6,240,088</b>	<b>5,144,339</b>	<b>3,332,286</b>	<b>2,209,517</b>		<b>2,504,529</b>	<b>2,090,730</b>	<b>(413,799)</b>
Operating Transfers In	289,060	-	-	-		-	-	-
<b>Total Financing Sources</b>	<b>6,529,148</b>	<b>5,144,339</b>	<b>3,332,286</b>	<b>2,209,517</b>		<b>2,504,529</b>	<b>2,090,730</b>	<b>(413,799)</b>
Fund Balance						13,875,975	9,587,255	(4,288,720)
Budgeted Staffing						29	35	6

Salaries and benefits of \$2,765,169 fund 35 budgeted positions, an increase of \$547,855 and 6 budgeted positions. These positions were transferred from the ACR general fund budget unit to this budget unit – 2 Legal Document Classifiers I, 1 Legal Document Classifier II, 1 Supervising Office Assistant for document scanning and editing, 1 Systems Accountant II and 1 Systems Accountant III.

Services and supplies of \$3,228,890 have been reduced by \$804,150 primarily due to decreases in computer software expense, electrical equipment maintenance, and general office supplies with some increase to hardware expense and general equipment maintenance.

Travel of \$24,450 has increased by \$10,031 to provide needed training for new systems or upgrades that are expected to be implemented.



There are no expenditures planned for Land and Improvements.

Equipment of \$397,100 reflects a reduction of \$222,900 for the lifecycle replacement of computers, copiers, scanners, servers, and other pieces of equipment.

Contingencies of \$2,967,650 show a decrease of \$3,092,480 primarily due to declining revenue.

Operating transfers out of \$800,000 reflect a net decrease of \$200,000. In the 2008-09 fiscal year, this budget unit made a one-time \$1.0 million contribution to the High Desert Government Center, reflecting space for services provided by this budget unit. In 2009-10 this budget unit is expected to make a loan of \$800,000 to the ACR Social Security Number Truncation budget unit for the Social Security Truncation project. Repayment to this fund is expected within five years.

Departmental revenue of \$2,090,730 is decreased from the prior year by 16.5% due to the estimated reduction in the number of recorded document pages for 2009-10.

